

## **BLOOMFIELD TOWN COUNCIL**

### **GOLF SUBCOMMITTEE**

There was a regular meeting of the above referenced subcommittee held on **Monday, January 27, 2014 at 6:00 p.m.** in Conference Room #5, Bloomfield Town Hall, 800 Bloomfield Avenue, Bloomfield, CT.

Committee members present were: Councilors Rivers, Jon Colman, Mark Jacobs

Also present were: Ciaran Carr, Mark Mansur, Philip K. Schenck, Town Manager and India Rodgers, Clerk of Council

Absent were: Councilor Merritt and Seldon, Brad Klein

Guest(s): Bill Starkie and Robert Berman

The meeting was called to order at 6:05 p.m. There was no quorum present.

#### **Status of Property**

Mr. Ciaran Carr, General Manager of **Wintonbury Hills Golf Course** presented the annual review for 2013 and the monthly report of status updates for January 2014 to the committee.

The status of the course remains consistent and profitable. The course officially closed on December 1, 2013. The Tap Inn Restaurant is open for breakfast and lunch during the off season.

The total number of rounds played for the year of 2013: 32,449.

For the end of the year report, revenues were \$20,000 above budget and \$40,000 more than last year. Overall, there was an increase in green fees of \$34,000 year to date. The line item for food and beverage and cost of sales was flat totaling \$22,000 over prior year. Labor costs are flat; however payroll expenses are on the rise. The driving range revenues increased to \$31,893 from \$22,409 prior year. The total in the operating account is approximately \$303,000 as of December 31, 2013.

The course remains under budget is expenses of \$20,000, while remaining on track with payroll expenses. The Net Ordinary Income was \$110,000 for 2013 year.

Management has received the municipal rate for electricity costs, however they are still negotiating natural gas and diesel pricing for golf operations.

The Pro Shop's current bottom line is \$40,000. There was a brief discussion regarding the possibility to outsource operations. However, management would generate less revenue if goods were outsourced based on only collecting rental fees when leasing the space.

There was a small adjustment in the payroll based on the State of Connecticut minimum wage increase mandates.

Insurance has increased dramatically over the last two years. Most of the increases are related to worker's compensation claims.

The committee tentatively discussed discounting rates for women and youth to increase diversity of play.

The goal for the 2014 budget is to increase revenues while minimizing expenses and the bottom line. The committee discussed areas of savings with utilities, staffing and new marketing strategies to attract new golfers to the course. In addition, Mr. Philip K. Schenck, Jr., Town Manager presented Capital Improvement projects for the golf course. A \$50,000 allocation has been set aside in a capital reserve for the course. Several projects may include enclosed patio structure (\$500,000) and redesign of the front entrance (\$250,000). These renovations would provide an adequate meeting space in town, banquet opportunities to generate revenue and increase jobs with additional staffing.

### Maintenance Updates

Mr. Mark Mansur, Superintendent gave the committee a brief overview of the status of the course. Despite the harsh winter months, the course is in "turnkey" position. There may be a possibility of an early opening in March 2014 with weather permitting.

The snow plow and truck received from the Department of Public Works has been working very well.

The committee approved the purchase of a new tractor in the amount not to exceed \$50,000. The range picker needed was selected and purchased for \$2400.00.

### Status of Food and Beverage Service

Mr. Carr noted that the Food and Beverage status update reflects 2013 being the best year since 2010. The restaurant has generated more revenue for fewer expenses incurred. The Meals to go program was slow in getting started for this past season. In addition to the Meals to go program, the restaurant will feature themed nights as well as offer specials for dining in.

The Tap Inn is open for breakfast on the weekends and continue to market for local residents patronage. Most of the marketing strategies for the course and the restaurant include: direct mail

postcards, website, electronic town signs and the local newspaper editions of the Yankee Flyer and Bloomfield Journal.

In the budgetary area of Food & Beverage, the course saved approximately \$10,000 in labor, \$10,000 in cost of goods and \$8,000 in overall expenses.

### **Other Business**

Mr. Carr stated that the carpet in desperate need of replacement in the patio area. Management has researched several options for replacement including non-slip surface (stamping concrete).

In addition, Mr. Carr reported that two staff at the course resigned from Wintonbury Hills and were offered promotional positions at East Hartford Golf Course, which is a new course managed by Billy Casper Golf.

Councilor Rivers commented on a party he attended at the Tap Inn restaurant on January 24, 2014 hosted by the CREC - Metropolitan Learning Center (MLC). He stated that the party went very well with the quality and quantity of food selections as well as the overall ambiance presentation.

### **Adjournment**

The meeting adjourned at 7:00 p.m.